



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017



MAKHUDUTHAMAGA MUNICIPALITY' DRAFT SDBIP FOR 2016/2017 FINANCIAL YEAR

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STRATEGIC OVERVIEW

VISION:

A developmental Municipality that provides needs satisfying sustainable services

MISSION:

To strive for a people centred Municipality that delivers sustainable services underpinned by the following principles:

-  Efficiency
-  Effectiveness
-  Economy
-  Integration and
-  Accountability

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ACRONYMS.

| ACRONYM | DESCRIPTION | ACRONYM | DESCRIPTION |
|---------|---|---------|--------------------------------------|
| ACCPAC | Financial System | LED | Local Economic Development |
| AFS | Annual Financial Statements | LUMS | Land Use Management System |
| AG | Auditor General | MFMA | Municipal Financial Management Act |
| AGSA | Auditor General Of South Africa | MIG | Municipal Infrastructure Grant |
| COGHSTA | Cooperative Governance And Human Settlement And Traditional Affairs | MSIG | Municipal Services Information Grant |
| EPWP | Extended Public Works Program | NT | National Treasury |
| FMG | Financial Management Grant | PMS | Performance Management System |
| GIS | Geographic Information System | PMU | Project Management Unit |
| GRAP | Generally Recognised Accounting Practices | PPE | Personal Protective Clothes |
| HR | Human Resource | SIMME | Small Micro, Medium Enterprises |
| IDP | Integrated Development Plan | SMS | Short Messaging Services |
| IWMP | Integrated Waste Management Plan | | |

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Strategic Objectives: - KPA 1: SPATIAL RATIONALE:

| No. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2015/2016 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|---------------------------------|-----------------------|---|---|---|--|----|----|----|----|---|----------------|
| 1. | Economic Development & Planning | Demarcation of sites. | To ensure effective and efficient utilisation of land for human settlement | No. of settlements demarcated/planned No. Of sites identified & advertised | 1 Settlement demarcated/planned (Rataur) | 3 Settlements to be formally demarcated/planned | | | | 3 | Approved General Plans, R.O.D, | R 2 500 000.00 |
| 2. | | | | | | 3 Sites identified/advertised & approved. | 3 | | | | Community resolution. Appointment letters of service providers | |
| 3. | Economic Development & Planning | LUMS Review | To ensure effective and efficient utilisation of land for human settlement. | No. Of workshops/seminars & outreach programs conducted. (Land use application, Spatial planning, Township | 4 Workshop conducted & 6 Outreach programs done | 1 LUMS Reviewed 4 Workshops with tribal Authorities conducted & 1 LUMS awareness seminar done. | 1 | 2 | 3 | 5 | Invitations Attendance registers for workshops | R 300 000.00 |

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| No. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2015/2016 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|---------------------------------|--|---|---|---|---------------------------------|-----|-----|-----|-----|---|---------------|
| 4. | Economic Development & Planning | Land Acquisition | To ensure effective and efficient utilization of space | Number of Sites acquired | 3 Sites acquired. (MLM front & Community services site) | 1 Site acquired. | | | | 1 | Community Resolution, Approval by Dept of land Reform | R 200 000.00 |
| 5. | Economic Development & Planning | Formalization of Jane Furse primary node | To ensure effective and efficient utilization of space | % Progress in formalization of Jane Furse | 25% formalisation | 50% Formalization of Jane Furse | 30% | 40% | 40% | 50% | Adverts, Appointment and acceptance letters, public participation register, | R 1000 000.00 |
| 6. | Economic Development & Planning | Implementation of GIS | To ensure effective and efficient utilization of geographic | % Progress in GIS implementation | 40% | 50% Implementation of GIS | 10% | 30% | 50% | 50% | Advert, Appointment and acceptance letter, | R1 500 000.00 |

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| No. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2015/2016 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|---------------------------------|---|---|--|--------------------------|---------------------------------------|----|----|----|----|-------------------------|----------------|
| 7. | Economic Development & Planning | Identification of site for Municipal Cemetery | To have a dedicated municipal cemetery. | No. Of sites acquired for municipal cemetery. | Zero baseline | 1 Site acquired | | | | 1 | Community resolution. | R 200 000.00 |
| 8. | Economic Development & Planning | Development and maintenance of Municipal Park | To ensure effective and efficient utilisation of green and recreational space | No. Of Projects in development and maintenance of municipal park done. | 1 Project done (fencing) | 3 Projects | 1 | 1 | 2 | 3 | Completion Certificates | R 3 000 000.00 |
| 9. | Economic Development & Planning | Building Regulations Awareness, and | To ensure compliance with national building regulations | No. Of workshop/ outreach held | 3 Workshop | 2 Workshops/ outreach | 1 | 1 | 2 | 2 | | R 200 000.00 |
| 10. | | Development of Building Control strategy | To develop proper mechanisms of controlling buildings in | Building control strategy developed | New baseline | 1 Building control strategy in place. | | | | 1 | | R 200 000.00 |

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| No. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2015/2016 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------|---------|----------------------|----------------------------|--------------------|---------------|----|----|----|----|----------|--------|
| | | | MLM | | | | | | | | | |



Strategic Objectives: - KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|---|--|----------------------------|--------------------|---------------|----|----|----|----|---|-----------------------------------|
| 11. | Infrastructure Development | Construction of access road from Malegale to Madibaneng (6km) | To provide sustainable accessible road infrastructure by June 2017 | # km completed | R 8 000 000.00 | 6 km | | | | 1 | Progress report and/or Completion Certificate | R 4,000,000.00 R8 000 000.00 |
| 12. | Infrastructure Development | Construction of Rietfontein to Eensam Access Road (10.5km) | To provide sustainable accessible road infrastructure by June 2018 | # km completed | R32 500 00 0.00 | 5.5 km | | | | 1 | Progress report and/or Completion Certificate | R 4,500,000.00 R 16 000 000.00 |
| 13. | Infrastructure Development | Construction of Thabamsphe Cross to | To provide sustainable accessible | # km completed | R 33 500 000 | 7 km | | | | 1 | Progress report and/or Completion | R3,500,000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|--|--|----------------------------|--------------------|---------------|----|----|----|----|---|------------------------------------|
| | | Tswaing Access Road (13.5km) | road infrastructure by June 2018 | | .00 | | | | | | Certificate | R 17 500 000.00 |
| 14. | Infrastructure Development | Construction of Access Road from Glen-Cowie to Moloi (5km) | To provide sustainable accessible road infrastructure by June 2018 | # km completed | R17 950 00 0.00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R 5,500,000.00 R 7 000 000.00 |
| 15. | Infrastructure Development | Construction of Kolokotela Internal Road (5.5km) | To provide sustainable accessible road infrastructure by June 2019 | # km completed | R 19 500 000 .00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R 1,229 999.00 R 6 000 000.00 |
| 16. | Infrastructure Development | Construction of Makgwabe to Mphane Access Road (10km) | To provide sustainable accessible road infrastructure by June 2020 | # km completed | R 35 000 000 .00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R 25,820,364 .56 R 5 822 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|---|--|---|--------------------|---|----|----|----|---------|---|----------------------------------|
| 17. | Infrastructure Development | Construction of Access Road from R579 to Mashishing Main Reservoir (2.1 km) | To provide sustainable accessible road infrastructure by June 2017 | # km completed | R 12 000 000 .00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R15 399 636.44 R 6 000 000.00 |
| 18. | Infrastructure Development | Rehabilitation of R579 Road | To provide sustainable accessible road infrastructure by June 2017 | # km, bridge, sidewalks and storm water completed and bridges | R 14 000 000 .00 | # km, bridge, sidewalks and storm water completed | | | | 1 | Progress report and/or Completion Certificate | R 9 500 000.00 R 7 000 000.00 |
| 19. | Infrastructure Development | Construction of Thusong Centre | To provide an One Stop Centre to community by June 2020 | # Building completed | R 35 000 000 .00 | 0 Building | | | | 1 | Progress report and/or Completion Certificate | R 5 000 000.00 R 1 000 000.00 |
| 20. | Infrastructure Development | Construction of 25 Speed humps on completed road projects | To provide sustainable accessible road infrastructure | # Speed humps completed | R 1 200 000.00 | 25 Speed humps | | | | 1(25 %) | Progress report and/or Completion Certificate | R 5 000 000.00 R 1 200 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|---|--|----------------------------|--------------------|---------------|----|----|----|----|---|----------------------------------|
| | | | by June 2017 | | | | | | | | | |
| 21. | Infrastructure Development | Construction of Storm water Control at Mogashoa Manamane and Dihlakaneng Road | To provide sustainable accessible road infrastructure by June 2017 | # Storm water completed | R 1 800 000.00 | 1 Storm water | | | | 1 | Progress report and/or Completion Certificate | R 5,120,000.00 R 1 800 000.00 |
| 22. | Infrastructure Development | Construction of Storm water Control at Nebo Maserumule Park road | To provide sustainable accessible road infrastructure by June 2017 | # Storm water completed | R 1 800 000.00 | 1 Storm water | | | | 1 | Progress report and/or Completion Certificate | R 8,950,000.00 R 1 800 000.00 |
| 23. | Infrastructure Development | Construction of Storm water Control at Peter Nchabeleng | To provide sustainable accessible road infrastructure by June 2017 | # Storm water completed | R 2 500 000.00 | 1 Storm water | | | | 1 | Progress report and/or Completion Certificate | R 6,000,000.00 R 2 500 000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|---|--|----------------------------|--------------------|---------------|----|----|----|----|---|-----------------------------------|
| | | road | | | | | | | | | | |
| 24. | Infrastructure Development | Construction of Storm water Control at Rietfontein road | To provide sustainable accessible road infrastructure by June 2017 | # Storm water completed | R 2 500 000.00 | 1 Storm water | | | | 1 | Progress report and/or Completion Certificate | R 6,100,000.00 R 2 500 000.00 |
| 25. | Infrastructure Development | Construction of access road to Maila Mapitsane Tribal Office Phase 4(2.4km) | To provide sustainable accessible road infrastructure by June 2017 | # km completed | R 14 000 000.00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R 12,300,000.00 R 5 500 000.00 |
| 26. | Infrastructure Development | Construction of access road to Mashupe village (2.6km) | To provide sustainable accessible road infrastructure | # km completed | R 14 000 000.00 | 0 km | | | | 1 | Progress report and/or Completion Certificate | R 700,000.00 R 5 500 000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|--|--|----------------------------|--------------------|---------------|----|----|----|----|---|-----------------------------------|
| | | | by June 2017 | | | | | | | | | |
| 27. | Infrastructure Development | Construction of Access Road to Mathibeng Tribal Office(1.2km) | To provide sustainable accessible road infrastructure by June 2017 | # km completed | R 6 500 000.00 | 1.2 km | | | | 1 | Progress report and/or Completion Certificate | R 700,000.00 R 6 500 000.00 |
| 28. | Infrastructure Development | Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard(1.3k m) | To provide sustainable accessible road infrastructure by June 2017 | # km completed | R 6 950 000.00 | 1.3 km | | | | 1 | Progress report and/or Completion Certificate | R 700,000.00 R 6 950 000.00 |
| 29. | Infrastructure Development | Construction of Manganeng Access Bridge | To provide sustainable accessible road infrastructure by June 2017 | # Bridge completed | R 6 000 00.00 | 1 Bridge | | | | 1 | Completion reports | R22 500 00 0.00 R 6 000 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|--|---|-----------------------------------|--------------------|---------------------------------------|----|----|----|------|------------------------|----------------------------------|
| 30. | Infrastructure Development | Review of Indigent Register | To review the existing Indigent Register by June 2017 | # Register reviewed | R1 500 000.00 | 1 Register | | | | 1 | Completion reports | R2 000000.00 R 500 000.00 |
| 31. | Infrastructure Development | Construction of Matulaneng Access Bridge | To provide sustainable accessible road infrastructure by June 2018 | # Bridge completed | R 5 500 000.00 | 0 Bridge | | | | 1 | Progress report | R 2 200 000.00 R 1 500 000.00 |
| 32. | Infrastructure Development | Construction of Mohlala/ Ngwanatshwane Access Bridge | To provide sustainable accessible road infrastructure by 2018 | # Bridge completed | R 5m | 0 Bridge | | 2 | | | Completion certificate | R500,000.00 0 R |
| 33. | Infrastructure Development | Maintenance of road and storm water infrastructure | To provide sustainable road and storm water infrastructure by June 2021 | % Road and storm water maintained | R 28 000 000.00 | 100% Roads and storm water maintained | | | | 100% | Register | R200 000.00 R 28 000 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------|---|--|---|---|--|-----|-----|-----|------|----------------------------------|----------------------------------|
| 34. | Infrastructure Development | Maintenance of electricity Infrastructure | To provide sustainable electricity infrastructure by June 2021 | % Electricity infrastructure maintained | R3 000 000.00 | 100% Electricity infrastructure maintained | | | | 100% | Completion letters | R1, 500 000.00 R 2 500 000.00 |
| 35. | Infrastructure Development | Maintenance of municipal facilities | To provide sustainable municipal facilities by June 2021 | % Municipal facilities maintained | R 3 000 000.00 | 100% Municipal facilities maintained | | 50% | 75% | 100% | Attendance registers and reports | R2 00 000.00 R |
| 36. | Community Services | Solid waste collection and management | To ensure sustainable environment | % Progress on Solid Waste Management | 20% Solid waste management done. (equipment procured and waste collected daily) | 100% (Procure refuse bags, management of illegal dumping, bins procured) | 25% | 50% | 75% | 100% | Progress report | R 2 200 000.00 |
| 37. | Community Services | Protection of Environmental Sensitive areas | To ensure sustainable environment | No. Of environmental sensitive areas | 03 Wetlands protected and one incomplete | 2 Wetlands protected | | 1 | 2 | 2 | Completion certificate | R500,000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|--------------------|---|---|--|---|--|----|----|-----|------|----------------------------------|----------------|
| 38. | Community Services | Environmental awareness and Cleanup campaigns | To ensure clean environment | No. Of awareness and cleanup activities conducted | 06 Awareness activities done | 4 Campaigns conducted | 1 | 2 | 3 | 4 | Register | R200 000.00 |
| 39. | Community Services | Fencing of cemeteries | To protect community cemeteries | No. Of cemeteries fenced | 27 Cemetery fenced | 10 Cemeteries fenced | | 5 | 5 | 10 | Completion letters | R1, 500 000.00 |
| 40. | Community Services | Consultation and Implementation of IWMP | To comply with the waste regulations | % Of progress in consultation and implementation on IWMP | 50% Progress on Consultation and Implementation of IWMP | 4 Cluster meetings conducted | | | 50% | 100% | Attendance registers and reports | R2 00 000.00 |
| 41. | Community Services | Library Awareness campaign | Conduct awareness programmes for the use of libraries | No. of activities held | 06 Awareness Campaign | 15 Awareness Campaigns to be held. (5 per library) | 3 | 6 | 10 | 15 | Attendance register and reports | R300,000.00 |
| 42. | Community Services | Road safety programmes | To improve traffic safety | % Progress on procurement | Traffic road | 100% Procured traffic uniform | | | 50% | 100% | Distribution list | R 500 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|--------------------|--|--|---|---------------------------------|---|----|----|------------|------------|----------------------------|-----------------|
| | | | | of traffic uniform and equipment | equipment | and equipment | | | | | | |
| 43. | Community Services | Disaster Relief management | To improve public and community services | No. of Availability of disaster relief | 200 Blankets 20 Shelters | 100 Sponges/200 Blankets /20 temporary shelters procured. | | | 100/200/20 | 100/200/20 | Delivery note ad invoice | R500,000.00 |
| | | | | | | | | | | | | |
| 44. | Community Services | Disaster awareness campaign | To improve public and community services | No. of Disaster awareness campaign | New indicator | 6 Awareness campaign to be held. | 1 | 4 | 5 | 6 | Attendance register | R300,000.00 |
| | | | | | | | | | | | | |
| 45. | Community Services | Upgrading and maintenance of sports facilities | To improve public and community services | % In upgrading of sports facilities | 3 Sports facilities | 3 Sports facilities upgrading completed 100% | | | 3 | 3 | Completion letter evidence | R800,000.00 |
| | | | | | | | | | | | | |
| 46. | Community Services | Sports, Arts and Culture promotion. | To improve public and community services | No. Of Sports, Arts and Culture promotion events and material | 3 Sports activities to be held. | 3 Sports activities | | 1 | 1 | 3 | | \$R 1300 000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------|---------|----------------------|----------------------------|--------------------|---------------|----|----|----|----|----------|--------|
| | | | | procured. | | | | | | | | |



Strategic Objectives: - KPA 3: LOCAL ECONOMIC DEVELOPMENT

| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget | |
|-----|-----------------------------------|------------------------------|--|---|---------------------------------------|-------------------------------|----|----|----|------------------------|---------------------------------|----------------------------------|-------------|
| 47. | Economic Development and Planning | Annual LED Summit and Forums | To promote Local economic development in the municipal area. | No. Of summit and forum meetings held | 1 Summit 4 Forums | 2 LED Summit and 4 LED Forums | 1 | 1 | 2 | 3 | 4 | Attendance registers and Minutes | R250 000.00 |
| 48. | Economic Development and Planning | Tourism Forum and Shows | To promote Local economic development in the municipal area. | No. Of Tourism Forums and shows held and attended | 1 Tourism shows and 5 Forums attended | 4 Tourism Forum and 2 Shows. | 1 | 2 | 3 | 4 | Attendance Registers and Report | R250 000.00 | |
| 49. | | To grade local tourism | No. Of tourism establishme | New baseline | 5 Tourism establishment | 1 | 2 | 4 | 5 | Report from SA Grading | R 250 000.00 | | |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-----------------------------------|--|--|--------------------------------|--------------------|---|-----|-----|-----|-----|--|----------------|
| 50. | Economic Development and Planning | Expanded Public Works Programme Projects | To promote Local economic development in the municipal area. | No. Of EPWP Projects supported | 265 Jobs created | 265 Jobs created through 12 EPWP Projects | 265 | 265 | 265 | 265 | Attendance registers, contracts and payments memorandums | R 1 069 000.00 |
| | | | establishment. | nt graded. | | | | | | | Council. | |
| | | | | | | 1. Farmers/Co-operatives. 2. Cleaning 3. Recycling 4. Revival of Cultural Village 5. EPWP Coordinators 6. Tisane Community Park 7. Stone Crushing 8. Maintenance | | | | | | R 2 000 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------|--------------|--|----------------------------|---------------------|---|----|----|----|----|--------------------------------|--------------|
| 51. | | EPWP Signage | To provide branding for EPWP projects. | No. Of signage procured | 12 Signage procured | 12 Signage of Municipal Roads 9. Disaster Management 10. Maintenance of Municipal Parks 11. Maintenance of Municipal Sports Facilities 12. Traffic Wardens | 12 | 12 | 12 | 12 | Purchase order & delivery note | R 150 000.00 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-----------------------------------|---|---|---|-----------------------------------|--|-----|-----|-----|-----|--|----------------|
| 52. | Economic Development and Planning | Expanded Public Works Programme Protective Clothing | To provide safety working environment | No. Of EPWP Protective Clothing purchased | 265 Protective clothing purchased | Purchasing of Protective Clothing & Equipments | 265 | 265 | 265 | 265 | Purchasing order, Memorandum of payment and distribution list of PPE | R 500 000.00 |
| 53. | Economic Development and Planning | SMME/Cooperative Support | To promote Local economic development in the municipal area | No. Of SMMEs supported | 10 SMME | 15 SMME/Cooperatives supported | 5 | 10 | 15 | 15 | Memorandum and invoices of payments | R2 000 000.00 |
| 54. | Economic Development and Planning | Market Stalls | To promote Local economic development in the municipal area | No. Of Stalls constructed | 60 Market stalls | 60 Market stalls constructed | 60 | 60 | 60 | 60 | Completion certificate | R 1 000 000.00 |

Strategic Objectives: - KPA 4: FINANCIAL VIABILITY

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|----------------------------------|---|------------------------------------|-------------------------------------|--|--|--------------------|------------------|--|---|----------|
| 55. | Budget and Treasury Services | Implementation of mSCOA project. | To improve data quality and credibility of reported financial and non financial information of the municipality considering applicable legislation. | Phase of implementation completed. | Unique customised chart of account. | Run municipal chart of account on mSCOA template by 31 May 2017. | Complete project initiation phase .Complete project planning phase . | Project execution. | Project closure. | Run municipal chart of account live on MSCOA template. | Project phase sign off by MSCOA steering committee. | R450 000 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--|--|---|--|--|---|---------------------|---------------------|---------------------|---|-------------|
| 1 | Budget and Treasury Services | Acquisition of MSCOA compliant Financial Management System (ERP) | To comply with municipal Standard Chart Of Account regulation. | Procured MSCOA compliant Financial Management System. | ACCPAC financial Management System. (Not SCOA compliant) | 1 MSCOA compliant Financial Management System. | Initiate Procurement process and appoint successful bidder. | | | | Signed agreement with service provider for MSCOA compliant Financial Management system. | R 1000 000 |
| 2 | Budget and Treasury Services | MPRA and Traffic fines Debt collection | To improve municipality's revenue generation and collection. | % of Debtors balance collected. | Poor revenue collection. | 95% Debt collection. | 15% Debt collection | 25% Debt collection | 30% Debt collection | 35% Debt collection | Revenue report. Section 71 reports. Bank statements. | R 2 621 500 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--|--|---|--|--|-----|--|---|----------------------|---|------------|
| 3 | Budget and Treasury Services | Review and Implementation of Revenue enhancement strategies. | To maximally increase opportunities for revenue generation and collection. | Reviewed Revenue Enhancement Strategy approved by council. | Reviewed Revenue enhancement strategies. | 1 Reviewed Revenue Enhancement Strategy approved by council. | | Draft reviewed Revenue Enhancement Strategy approved by council. | Submission of reviewed Revenue Enhancement Strategy to council. | Public consultation. | Council resolution. | R0.00 |
| 4 | Budget and Treasury Services | Finance Management Grant Programmes | To improve financial management and support financial management systems of Makhuduthamaga Municipality. | % of grant utilized for implementation of approved programmes | 100% Spending. | 100% Spending | 35% | 75% | 90% | 100% | Monthly Grant reconciliations. Monthly Section 71 reports | R1 625 000 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|---|--|---|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|---------------|
| 5 | Budget and Treasury Services | Unconditional Government Grants | To recognise the total amount of the equitable share budgeted for 2016/17. | % of budgeted Equitable share actually recognised. | 100% Recognition | 100% Recognition | 33% | 73% | 100% | 100% | Monthly Section 71 reports. Bank statement | R 225 123 000 |
| 6 | Budget and Treasury Services | Conditional Government Grants | To recognise the total amount of the grants (FMG, MIG, MSI G, EPWP) budgeted for 2016/17 | % of budgeted conditional grants actually recognised. (FMG, MIG, MSIG, EPWP) | 100% Recognition | 100% Recognition | 25% | 55% | 90% | 100% | Monthly Section 71 reports Grant Reconciliations | R 69 340 000 |
| 7 | Budget and Treasury Services | Adherence to section 65 (2) (e) of the MFMA | To ensure effective and efficient financial management systems are in place. | Number of invoices paid beyond 30 days. | No invoice paid beyond 30 days. | No invoice paid beyond 30 days | No invoice paid beyond 30 days | No invoice paid beyond 30 days | No invoice paid beyond 30 days | No invoice paid beyond 30 days | Creditors age analysis | R0.00 |
| 8 | Budget and | Own revenue | To collect at | % of | 50% Own | 95% Own | 95 % | 95% | 95% | 95% | Debtors age | R 73 581 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--|--|--|---|--|------------------------|------------------------|------------------------|--|---|-----------|
| | Treasury Services | | least 95% of all revenues budgeted for and accrued to the municipality. | budgeted and accrued revenue collected. | revenue collection | revenue collection | Own revenue collection | Own revenue collection | Own revenue collection | Own revenue collection | analysis | 727 |
| 9 | Budget and Treasury Services | Develop procurement plan for all department. | To facilitate successful implementation of the IDP projects through timeous and transparent procurement process. | Activity based Procurement plan. | Annual Municipal Procurement plan in place. | 1 Approved Institutional Procurement plan. | | | | 1 Approved institutional procurement plan. | Approved Procurement plan. Proof of submission to provincial and National Treasury | R 0.00 |
| 1 | Budget and Treasury Services | Repairs and Maintenance: Fleet vehicles | To lengthen the life span of assets through timeous repairs and maintenance of the municipal | Number of assets repaired or maintained as per repairs and maintenance plan. | 21 Assets repaired. | 9 Assets repaired. | 3 Assets repaired. | 2 Assets repaired. | 3 Assets repaired. | 1 Asset repaired. | Invoices | R 500 000 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--------------------------------|---|----------------------------|---|-----------------------------------|--|-------------|-------------|-------------|----------|------------|
| 1 | Budget and Treasury Services | Acquisition of capital assets. | To strengthen the municipality's capacity to respond to service delivery demands. | Number of assets acquired. | 1 Motor Grader 2 Backup power generator. Petitioning of Nebo cashier's office | 1 Motor Grader 1 Low-bed truck | 1 Motor Grader r 2 Backup power generator. Petitioning of Nebo cashier's office. | | | | Invoices | R7 700 000 |
| 1 | Budget and Treasury | Inventory management. | To ensure proper management | Amount of stationary | R 1 500 000 | R 690 000.00 | R 140 000.0 | R 275 000.0 | R 505 000.0 | R 609 000.0 | Invoices | R 690 000 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--|--|---|---|--|----|----|------------------------|------------------------|---|--------|
| | Services | | and timeous replenishment of inventory. | consumed | | | 0 | 0 | 0 | 0 | | |
| 1 | Budget and Treasury Services | Preparation of Municipal Annual Budget | To adequately allocate the municipality's realistically projected revenue and grant allocations to IDP priorities (projects), administration costs in compliance with MFMA and MBRR. | MFMA and MBRR compliant Annual budget for 2017/18 MTRF. | Approved Annual budget. | 1 Draft Annual Budget 1 Final Approved Annual budget. | | | 1 Draft Annual budget. | 1 Final Annual Budget. | Approved Budget /Council resolution. | R0.00 |
| 1 | Budget and Treasury Services | Preparation of Adjustment budget. | To align the municipality's financial plan to available realistic revenue and change in | MFMA and MBRR compliant adjustments budget for | Approved Adjustment budget for 2016/17. | 1 Adjustment budget. | | | 1. | 1 | Approved adjustment budget/council resolution | R0.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--|---|---|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--|--------|
| | | | expenditure priorities during the financial year in compliance with MFMA and MBRR. | 2016/17 MTRREF. | | | | | | | | |
| 1 | Budget and Treasury Services | Monitoring and evaluation of the budget implementation. | To administer, report progress and make recommendations to relevant stakeholders on budget implementation | Number of reports submitted to stakeholders | 12 Section 71 reports 4 Quarterly reports 1 Annual report | 12 Section 71 reports 4 Quarterly reports 1 Annual report | 3 Section 71 Reports | 3 Section 71 Reports | 3 Section 71 Reports | 3 Section 71 Reports | Proof of submission of the reports. Budget implementation and monitoring reports. | R0.00 |
| 1 | Budget and Treasury Services | Early detection of unauthorised, irregular, fruitless and wasteful expenditure | To prevent irregularities and wastage of the municipality's financial resources. | Number of section 32 incidents. | 2 Section 32 Incidents | No Section 32 incidents. | No Section 32 Incidents. | No Section 32 Incidents. | No Section 32 Incidents. | No Section 32 Incidents. | UfF register. Quarterly Section 71 reports. | R0.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|---|---|--|---|---|-------------|-------------|-------------|--------------|---|--------|
| 56. | Budget and Treasury Services | Preparation of Adjustment budget. | To align the Municipality's financial plan to available realistic revenue and change in expenditure priorities during the financial in compliance with MFMA & MBRR. | No. Of MFMA & MBRR compliant adjustment budget for 2015/16 MTRF. | Approved adjustment budget for 2014/15 | 2 Adjustment budgets. | | | 1 | 2 | Approved adjustment budget/council resolution | R0.00 |
| 57. | Budget and Treasury Services | Monitoring and evaluation of budget implementation. | To administer, report progress and make recommendations to relevant stakeholders on budget implementation | No. Of reports submitted to stakeholders | 12 Sec: 71 Reports. 4 Quarterly reports. 1 Annual report. | 12 Section 71 reports. 4 Quarterly reports. 1 Annual report | 3 1 2 | 6 2 3 | 9 3 4 | 12 4 1 | Proof of submission of reports. | R 0.00 |
| 58. | Budget and Treasury | Early detection of unauthorised, irregular, | To prevent irregularities and wastage of | No. Of Section 32 incidences | 5x Sec: 32 incidences. | 0 (Zero) Sec: 32 | 1 | 2 | 3 | 4 | NIL reports | R 0.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|---|---|---|--|---|----|----|----|----|---|--------------|
| | Services | fruitless and wasteful expenditure. | the Municipality's financial resources. | . | | incidences. | | | | | | |
| 59. | Budget and Treasury Services | Compilation of Annual Financial Statements. | To fairly present the Municipality's financial, position, financial performance, changes in financial position and cash flow to wide range of users for decision. | AGSA's audit opinion. | Unqualified audit opinion with matters of emphasis. | 1 Unqualified audit opinion. | | | | 1 | Approved set off AFS for 30 June 2015. AGSA audit report. | R 140 000.00 |
| 60. | Budget and Treasury Services | Submission of AFS for 2014/15. | To comply with MFMA by submitting AFS to AGSA and NT on or before end of | Receipt of AFS for 30 June 2015 by AGSA, Provincial Treasury & National | AGSA, Provincial Treasury & National Treasury received AFS on 29 | 1 Annual Financial Statements (for 30 June 2015) submitted to AGSA, | 1 | | | | Proof of submission | R0.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|------------------------------|--------------------------------|---|---|-------------------------|-------------------------|----|----|----|----|-------------------------------|--------|
| 61. | Budget and Treasury Services | Coordination of external audit | To facilitate a cost effective audit process by adhering to terms of audit engagements for 2015/16. | No. Of days taken to submit requested information from date of request by AGSA. | 2 Days turnaround time. | 2 Days turnaround time. | 1 | | | 2 | AGSA audit document register. | R0.00 |



Strategic Objectives: - KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-------------|---------|----------------------|----------------------------|--------------------|---------------|----|----|----|----|----------|--------|
|-------------|---------|----------------------|----------------------------|--------------------|---------------|----|----|----|----|----------|--------|

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| | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|---------------------------------|---------------------------|--|---|--------------------|---|----|----|----|----|--|-------------|
| 62. | Office of the Municipal Manager | Internal Audit programmes | To evaluate the effectiveness of internal controls within the Municipality. | Number of Risk based audit reports. | 8 | 10 Risk Based Internal Audit Reports issued | 0 | 3 | 6 | 10 | Risk based Internal Audit Reports | R500 000.00 |
| 63. | Office of the Municipal Manager | Internal Audit programmes | To evaluate whether the municipality's established goals and objectives will be achieved | Number of performance audits conducted | 4 | 4 performance audits conducted | 1 | 2 | 3 | 4 | Performance audit reports | R0 |
| 64. | Office of the Municipal Manager | Internal Audit programmes | To improve the effectiveness and efficiency of Internal Audit Activity within the municipality | Purchase of Internal Audit System /software | None | Internal Audit System/Software purchased and fully functional | 0 | 0 | 1 | 0 | Fully functional Internal Audit Software | R0 |

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| | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|---------------------------------|-------------------------|--|--------------------------------------|--|---|----|----|----|----|--|---------------|
| 65. | Office of the Municipal Manager | Audit Committee support | To provide oversight review of the Municipality to the Council | Number of Reports by Audit Committee | 4 | 4 Quarterly Reports | 1 | 2 | 3 | 4 | Audit Committee Reports | R1 000 000.00 |
| 66. | Office of the Municipal Manager | Risk Assessments | To promote an effective Risk Management | Number of assessments conducted | Operational and strategic risk assessments conducted | 1. 1 Operational Risk Assessment 2. 1 Strategic Risk Assessments 3. 1 monitoring report for strategic risk assessment 4. 1 monitoring report for operational risk assessment | 1 | 1 | | | Approved operational risk register Approved strategic risk register Approved monitoring risk report Approved monitoring risk report Approved | |

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| Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-------------------------------------|---|---|---|--------------------------|--|----|----|----|----|--|--------|
| | | | | | 3. 3 Projects Risk Assessments 4. Mscoa Risk assessments 5. One monitoring report on MSCOA | | 1 | 1 | 1 | project risk register Approved Mscoa risk register Approved monitoring risk report | |
| 67. Office of the Municipal Manager | Risk management awareness and trainings | To raise Risk Management awareness amongst Staff and Councillors through training | Number of Councillors and staff trained | Risk management training | 1. One anti-fraud and corruption awareness conducted 2. One risk management awareness conducted | | 1 | 1 | | Training register | |

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| | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|--------------------|------------------------|---------------------------------|--|---|---|----|----|----|----|---|-------------|
| 68. | Corporate Services | Council Logistics | To enhance public participation | No. Of Council meetings, workshops and trainings | 4 Ordinary Council meetings per annum and, 8 Special meetings. | 4 Ordinary Council meetings per annum & 8 Special meetings. | 1 | 2 | 3 | 4 | Council notice and attendance registers | R142 000.00 |
| 69. | | | | | 8 Special meeting | | 1 | 3 | 5 | 8 | | |
| | | | | | 4 Council workshops per annum | 4 Council workshop per annum | 1 | 2 | 3 | 4 | Attendance Register | |
| 70. | | | | | 4 Training programmes per annum. | 4 Training programmes per annum | 1 | 2 | 3 | 4 | Attendance Register | |
| 71. | Corporate Services | Ward committee support | To enhance public participation | No. Of ward committee meetings | 4 Ward committee meetings per annum | Ward committees meetings | 1 | 2 | 3 | 4 | Attendance register | R500 000.00 |
| 72. | Corporate Services | Whippery support | To enhance public | No. Of Whippery programmes | 4 Whippery programme | 12 Programmes | 3 | 6 | 9 | 12 | Attendance registered | R100 000.00 |



| | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|--------------------|---------------------------------|---------------------------------|--|-------------------------------------|--|----|----|----|----|----------------------------------|-----------|
| | | | participation | supported | s supported | supported | | | | | | |
| 73. | Corporate Services | Councillors welfare and support | To enhance public participation | No. Of capacity building programmes held | 6 Capacity building programmes held | 2 Public participation workshops | | 1 | 2 | | Attendance registers/minutes | |
| 74. | | | | | | 2 Governance workshops | | | 1 | 2 | Minutes/attendance registers | |
| 75. | | | | | | 2 Rules / ethics and petitions workshops (all per annum) | | | | | Minutes and attendance registers | R 800 000 |

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| Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-------------------------------------|-------------------------------------|---|---|---|---|----|----|----|-----|--|---------------|
| 76. Office of the Municipal Manager | Multi-media channels | Improve good governance and deepen community involvement in the affairs of the Municipality | No. Of communications on updates done through multi-media channels such as SMS line, facebook | SMS and social media system developed and updated | 100 Updates | 25 | 50 | 75 | 100 | Reports | R100 000.00 |
| 77. Office of the Municipal Manager | Publication | To ensure effective involvement and participation of all stakeholders | No. Of newsletter compiled and published. | External newsletter compiled and published | 4 Newsletters quarterly | 1 | 2 | 3 | 4 | Quarterly Newsletter | R2 000 000.00 |
| 78. Office of the Municipal Manager | Advertising, Branding and Marketing | Improving the image and the identity of the Municipality | No. Of branding manual developed | Draft Branding manual has been developed. | 1 Branding manual adopted by Council. Workshops on branding | | | | 1 | Attendance register Branded marketing material | R 700 000.00 |

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| | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------------------|---------------------------|---|-----------------------------------|--------------------|-----------------------|----|----|----|----|---|----------------|
| | | | | | | manual | | | | | | |
| 79. | Office of the Municipal Manager. | Media Bulk Buying | Improving Public participation through media channels | No. Of advertised programs done. | Zero baseline | 2 Advertised programs | | | | 2 | Newspapers and recording/radio schedule | R500 000 |
| 80. | Office of the Municipal Manager. | Telecommunications | To improve the image and identity of the Municipality | No. Of projects done | 2 projects | 6 projects | 1 | 2 | 4 | 6 | Reports | R 188 830.44 |
| 81. | Office of the Municipal Manager. | Publications | To ensure effective and involvement and participation of all stakeholders | No. Of newsletters compiled | 2 newsletter | 4 newsletter | 1 | 2 | 3 | 4 | Copies of newsletter | R 8 294 358.00 |
| 82. | Office of the Municipal Manager. | Multimedia bulk purchases | Improve public participation through media channels | % progress on advertised programs | 4 programs | 10 programs | 2 | 4 | 8 | 10 | Reports | R 215 200.00 |
| 83. | Office of the Municipal | Branding and | To improve the image and the | No. Of workshops | 1 workshop | 4 workshops | 2 | 2 | 4 | 4 | Reports | R 350 |



| Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|--------------------------------------|--|---|---|--------------------|----------------------|------|-------|-------|-------|---------------------|----------------|
| Manager. | marketing | identity of the Municipality | on branding and marketing | | | | | | | | 000.00 |
| 84. Office of the Municipal Manager. | Multi media channels | Improve good governance and deepen community involvement in the affairs of the Municipality | No. Of communication made with stakeholders through channels such as SMS lines & facebook | 200 Sms | 20000sms | 5000 | 10000 | 15000 | 20000 | Reports | R 173 390.17 |
| 85. Office of the Municipal Manager. | Advertising | Improve public participation through media channels | % progress on advertised programs | 50% | 100% Programs | 25% | 50% | 75% | 100% | Reports | R 737 232.90 |
| 86. Corporate Services | Strengthening support for youth council, women, disability forums, the elderly | To enhance public participation. | No. Of special programmes held | 16 | 7 Special programmes | | | 4 | 7 | Attendance register | R 1 400 000.00 |

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| Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|------------------------|---|----------------------------------|--|-----------------------------------|--------------------------------|----|----|----|----|--|----------------|
| 87. Corporate Services | Mayoral outreach | To enhance public participation. | No. Of mayoral outreach programmes held | 4 | 10 Mayoral outreach programmes | | | 5 | 10 | Invitation notices/attendance registers | R 1 000 000.00 |
| 88. Corporate Services | Develop municipal children's charter | To enhance public participation. | No. Of Municipal children's charter done | Municipal children's charter done | 1 Municipal charter | | | | 1 | Children's charter document/charter publication invoice. | R50 000 |
| 89. Corporate Services | Forge partnerships with all stakeholders i.w HIV/AIDS | Support of HIV/AIDS initiatives | No. Of Municipal AIDS Council meetings/activities held | 4 Meetings | 2 Meetings | | | 1 | 2 | Minutes of HIV council meetings/attendance registers | R150 000.00 |

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Strategic Objectives: - KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-----------------------------------|-------------------------------------|---|--|--|---|----|----|----|----|-------------------------------|--------|
| 90. | Economic Development and Planning | 2016/17 - 2020/21 IDP/Budget Review | Improve good governance and deepen community involvement in the affairs of the municipality | Process Plan Adopted for 2016/17- 2020/21 IDP/Budget | Process plan submitted to Council by end of August | Adoption of Process Plan for 2016/17 - 2020/21 IDP/Budget | 1 | | | | Council resolution | R0.00 |
| 91. | | | | IDP data collection for 2016/17 - 2020/21 IDP/Budget | IDP/Budget reviewed within legal timeframe | 31 Wards consulted | 31 | | | | Attendance register & Reports | R0.00 |
| 92. | | | | IDP Analysis (status quo) | | 1 IDP status quo | | | | | Council resolution | R0.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|----------------------|---------|----------------------|---|----------------------|---------------------------------|----|----|----|----|---------------------------------|--------|
| 93. | | | | phase completed IDP departmental strategy review. (Strategic Planning) | | 1 Strategic planning | | | 1 | | Attendance registers. Report | R0.00 |
| 94. | | | | Draft IDP (for stakeholders consultation) completion & adoption (31/3) | | 2 IDP drafts | | | 2 | | Council resolution | R0.00 |
| 95. | | | | IDP public participation & adoption | | 9 Public participation meetings | | | | 9 | Attendance registers | R0.00 |
| 96. | | | | No. Of IDP public notices | | 2 Notices | | | | 2 | Adverts | R0.00 |
| 97. | Economic Development | PMS | To ensure improved | No. of compliance | 4 Section 72 reports | 4 Reports | 1 | 2 | 3 | 4 | Signed | |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|------|---------------|---------|---------------------------------------|----------------------------|---|-----------------------|----|----|----|----|--------------------------------------|--------|
| 98. | and Planning. | | compliance on legislative requirement | reports submitted on time | and | | | | | | reports | |
| | | | | | 12 Section 71 reports | 12 Reports | 3 | 6 | 9 | 12 | Signed reports | |
| 99. | | | | | 4 B2B report | 4 Reports | 1 | 2 | 3 | 4 | Signed reports | |
| 100. | | | | | 4 Assessment of PMS functionality tool report | 4 Assessment tool | 1 | 2 | 3 | 4 | Signed reports | |
| 101. | | | | | 1 Draft Annual report | 1 Draft report | | | 1 | | Council resolution | |
| 102. | | | | | 1 Final Annual report | 1 Final Annual report | | | 1 | | Council resolution | |
| 103. | | | | | 3 Section 57 performance agreements | 6 Agreements | 3 | 3 | 6 | 6 | Acknowledgment of receipt by COGSTHA | |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|------|------------------------------------|--|--|--|--------------------------|---------------|----|----|----|----|---------------------------------------|---------------|
| 104. | Economic Development and Planning. | PMS | | No. Of PMS assessment done | Zero baseline | 12 | 3 | 6 | 9 | 12 | Acknowledgment of receipt by COGSTHA | |
| 105. | | | | No of PMS system purchased | PMS compliant | 1 | | | | 1 | Invoice and delivery | R1000 000 |
| 106. | Corporate service | Customer Care Batho pele Buildup activity | To improve service delivery through efficient customer care services | No. of Buildup Activity (01) | 1 build up activity held | 1 Activity | | 1 | 1 | 1 | Invitations and attendance registers. | R450.000.00 |
| 107. | Corporate service | Batho- pele Service Delivery awareness Campaigns | To improve service delivery through efficient customer care services | No. of Batho-pele service delivery awareness campaigns | New indicator | 02 Campaigns | 1 | 1 | 2 | 2 | Invitations and attendance register. | R1 200 000.00 |
| 108. | Corporate service | Management of service | To improve service delivery | Amount of progress in managing | 20 complaints | 20 | 5 | 10 | 15 | 20 | Investigation reports to premiers | R00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|------|--------------------|--------------------------------------|--|--|----------------------|----------------|----|----|----|----|--|-------------|
| | | complaint | through efficient customer care services | Presidential, Premiers hotline and suggestion boxes at all tribal offices | resolved | | | | | | office | |
| 109. | Corporate service | Management of service complaint | To improve service delivery through efficient customer care services | Amount of progress in managing Presidential, Premiers hotline and suggestion boxes at all tribal offices | 20 service complaint | 20 | 05 | 05 | 05 | 05 | Investigation reports to premiers office | R00 |
| | Corporate service | To procure motor vehicle for speaker | To enhance public participation | No. of motor vehicle procured | Zero baseline | 1 | 1 | 1 | 1 | 1 | Purchase invoice | R800 000,00 |
| 110. | Corporate Services | Capacity building of councillors | To capacitate and train councillors | No. Of Councillors trained | 61 Councillors | 62 Councillors | 62 | 62 | 62 | 62 | Attendance register | R500.000 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|------|--------------------|--------------------------------------|--|--|--------------------|--|----|----|----|----|---|-------------|
| 111. | Corporate Services | Capacity building of ward committees | To capacitate and train all 310 Ward Committees | No. Of Ward Committees trained. | 31 Ward committees | 31 ward committees | 31 | 31 | 31 | 31 | Attendance Registers | 1200 000.00 |
| 112. | Corporate Services | Speaker's outreach | To roll out public participation events for speaker's office | Public participation programme in place | | 04 Outreach | 1 | 1 | 1 | 1 | Public participation invitations and reports. | R100 000.00 |
| 113. | Corporate Services | Council logistics | To hold council sittings | No. Of Council meetings held | | 8 Special Council 04 Ordinary Council | 2 | 4 | 6 | 8 | R600 000.00 | |
| 114. | Corporate service | Mayors Vehicle | To purchase and maintain Mayors Vehicle | 1 Vehicle with a maintenance plan in place | 1 | 1 | 1 | 1 | 1 | 1 | Purchase invoice. | R900 000.00 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------------|--|----------------------------------|---|--------------------|---------------|----|----|----|----|----------|----------------|
| 115 | Corporate service | Strengthening support for Youth Council, Women, Disability forums, Older persons, Traditional healers, Moral regeneration movement | To enhance public participation. | No. Of Special programmes held. | 32 | 32 | 8 | 16 | 24 | 32 | | R 4 000 000.00 |
| 116 | Corporate service | Mayoral outreach | To enhance public participation | No. of Mayoral outreach programmes held | 20 | 20 | 4 | 8 | 16 | 20 | | R1 500 000.00 |
| 117 | Corporate service | Implement Children's Programmes | To enhance public participation | No. of Children's programmes held | 2 | 4 | 1 | 2 | 3 | 4 | | R300 000 |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------------|---|---|---|--------------------|---------------|----|----|----|----|------------------|------------|
| 118 | Corporate service | Forge partnerships with all stakeholders i.w HIV/AIDS | Support of HIV/AIDS initiatives | No. of Municipal Aids Council meetings/activities held | Zero baseline | 124 | 31 | 31 | 31 | 31 | | R450 000 |
| 119 | Corporate service | Compliance with OHS Act | To ensure health and safety of employees and clients within the Municipality. | No. Of medical surveillance projects conducted. Baseline conducted on new employees | Zero baseline | 20 officials | | 10 | 15 | 20 | Medical records | R1 000 000 |
| 120 | | | To ensure functionality of OHS Committee | No. Of OHS meetings held | 4 meetings | 4 Meetings | 1 | 2 | 3 | 4 | Minutes | |
| 121 | Corporate service | | To provide suitable PPE to qualifying | No. of PPE issued. | 20 employees | 21 employees | 21 | 21 | 21 | 21 | Register for PPE | R1000 000 |



| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------------|----------------------------|---|--|--------------------|---------------------------------|------|------|------|------|----------------------------------|--------|
| | | | employees. | | | | | | | | | |
| 122 | Corporate service | Risk assessment. | To ensure safety of employees/clients through identification, evaluation and control of hazards within the Municipality | No. Of risk assessments conducted. | 1 assessment | 12 assessments | 3 | 6 | 9 | 12 | Reports | |
| 123 | Corporate service | Compliance with COIDA Act. | To ensure comprehensive compliance with COIDA. | No. Of reports received and submitted to DoL & Compensation House. | 11 Reports | 1COIDA report 12 UIF Reports | 3 | 6 | 9 | 12 | Acknowledgment letter Reports | |
| 124 | | | To ensure reporting of occupational injuries and diseases on | % of reported injuries and diseases | 1 case reported | 100% cases | 100% | 100% | 100% | 100% | Report | |

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| NO. | Directorate | Project | Measurable Objective | Key Performance Indicators | 2014/2015 Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Evidence | Budget |
|-----|-------------------|-------------------------------------|--|---------------------------------------|--------------------|-------------------------------------|----|----|----|----|---------------------------------|--------|
| 125 | | | To ensure return of earning are submitted and paid on time | No. Of acknowledgment report received | 1 report | 1 report | | | | 1 | Acknowledgment report & Invoice | |
| 126 | Corporate service | To develop & implement Health plan. | To promote and support the wellbeing of staff. | No. Of projects done. | 2 projects | 2 projects done | 1 | 1 | 3 | 4s | Reports | |
| 127 | Corporate service | Employee wellness | To invest in the health, vitality and productivity of municipal employees and Councilors | No. Of games held and attended. | 2 games | 2 major Provincial & national games | 1 | 1 | 1 | 2 | Reports | |
| 128 | Corporate service | | | No. Of Tournaments held | Zero baseline | 4 tournaments | 1 | 2 | 3 | 4 | Reports | |

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Municipal Manager's Signature: _____

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Date: 31/05/2016

Mayor's Signature: _____

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Date: 31/05/2016

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